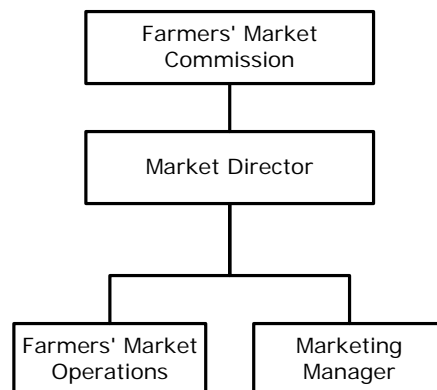


60 Farmers' Market Fund-At a Glance

Mission	Through a collaboration of government and local owner-operators, the Davidson County Farmers' Market provides: a diverse collection of the freshest, highest-quality foods available; service to customers that is second to none; and products that provide a good value for the dollar; in an atmosphere that provides a unique shopping experience with an emphasis on Tennessee.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	Farmers' Market Fund	\$1,042,600	\$1,236,500	\$1,214,500
	Total Expenditures and Transfers	\$1,042,600	\$1,236,500	\$1,214,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$968,500	\$1,037,900	\$1,028,200
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$968,500	\$1,037,900	\$1,028,200
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	258,000
	Total Revenues	\$968,500	\$1,037,900	\$1,286,200
Positions	Total Budgeted Positions	8	8	8
Contacts	Farmers' Market Director: Jeff Themm email: jeff.themm@nashville.gov Marketing Manager: Marne Duke email: marne.duke@nashville.gov 900 8 th Avenue North 37208 Phone: 880-2001 FAX: 880-2000			

Organizational Structure



60 Farmers' Market Fund-At a Glance

Budget Highlights FY 2007

• Non-Recurring Adjustment	\$ (70,000)
• Pay Plan/Fringe Benefits	17,400
• Safety & Risk Management Premiums	500
• Internal Services Fees	
• Finance Charge	3,400
• Human Resources Charge	(1,200)
• Information Systems Charge	17,800
• Shared Business Office Charge	100
• Shared Services Charge	5,200
• Customer Call Center Charge	100
• Fleet Management Charge	(200)
• Postal Service Charge	200
• Surplus Property Charge	400
• Adjustment to Offset LOCAP Charges	4,300
Total	<u><u>\$ (22,000)</u></u>

Overview

FARMERS' MARKET OPERATIONS

The Farmers' Market has four distinct areas under its umbrella: the Farm Sheds, the Public Market, the Flea Market and the Nursery.

The Farm Sheds supply a wide selection of produce and plants, 12 months of the year. The Public Market area has unique restaurants and a wide selection of different international foods. The Flea Market is open every weekend throughout the year. The vendors offer a wide range of products at reasonable prices. Gardens of Babylon, our nursery at the south end of the property, is a full service nursery.



60 Farmers' Market Fund-Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
FARMERS' MARKET OPERATIONS					
1. To operate as an Enterprise Fund.	Monthly results presented to our board. Yearly revenue results presented by the external auditors	\$1,042,600	\$1,189,900	\$1,225,900	\$1,125,292
2. To maintain a clean and safe market for our vendors and the public in general.	Expense of operating and managing the maintenance, janitorial, and security operations.	\$245,600	\$263,324	\$276,778	\$227,549

60 Farmers' Market Fund-Financial

Special Purpose Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	324,400	387,827	414,700	432,100
OTHER SERVICES:				
Utilities	194,300	178,780	195,000	195,000
Professional and Purchased Services	164,100	164,759	234,300	164,300
Travel, Tuition, and Dues	700	63	700	700
Communications	100	71,143	25,100	25,100
Repairs and Maintenance Services	19,600	97,619	27,000	27,000
Internal Service Fees	11,400	14,600	31,100	56,900
TOTAL OTHER SERVICES	390,200	526,965	513,200	469,000
Other Expense	68,000	77,256	50,600	55,400
Pension, Annuity, Debt, & Other Costs	260,000	262,849	258,000	258,000
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	1,042,600	1,254,897	1,236,500	1,214,500
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,042,600	1,254,897	1,236,500	1,214,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	968,500	1,008,041	1,037,900	1,028,200
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	968,500	1,008,041	1,037,900	1,028,200
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	-814	0	0
TOTAL NON-PROGRAM REVENUE	0	-814	0	0
Transfers From Other Funds and Units	0	0	0	258,000
TOTAL REVENUE AND TRANSFERS	968,500	1,007,226	1,037,900	1,286,200

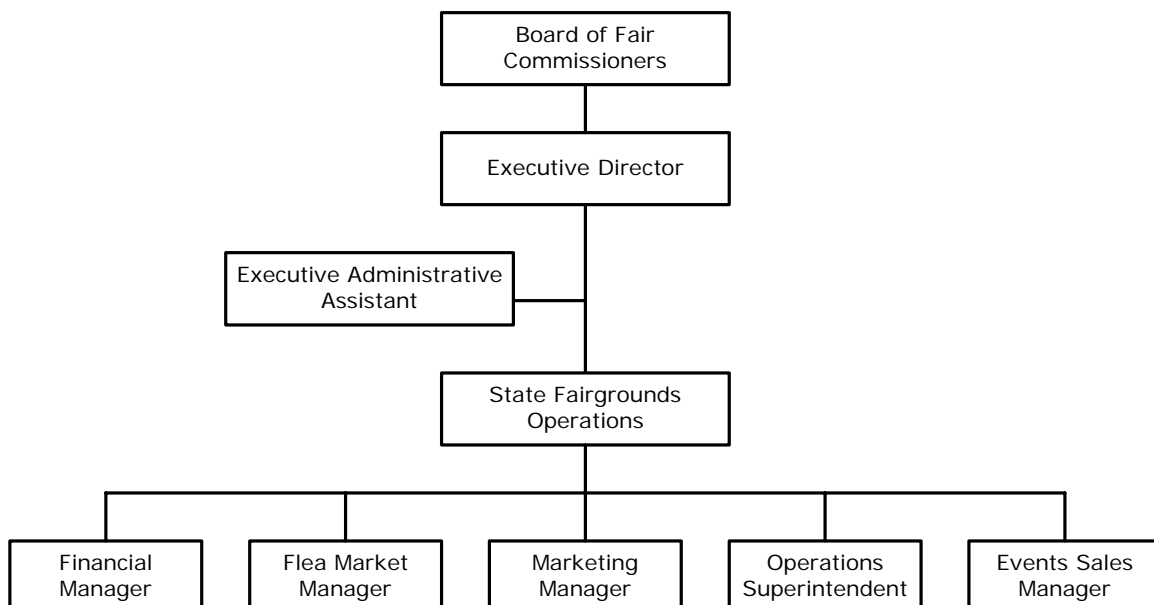
60 Farmers' Market Fund-Financial

	Class	Grade	FY 2005		FY 2006		FY 2007	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
Farmers Market 60152								
Admin Asst	07241	SR0900	0	0.00	0	0.00	1	1.00
Bldg Maint Supv	07256	TS1100	0	0.00	1	1.00	1	1.00
Dir Of Farm Mkt	07112		1	1.00	1	1.00	1	1.00
Finance Mgr - Farm Mkt	07709		1	1.00	0	0.00	0	0.00
Finance Officer 3	10152	SR1200	0	0.00	1	1.00	1	1.00
Maint & Repair Worker 1	02799	TG0300	0	0.00	3	3.00	3	3.00
Maint & Repair Worker 2	07328	TG0400	0	0.00	1	1.00	1	1.00
Office Support Spec 1	10123	SR0700	1	1.00	0	0.00	0	0.00
Office Support Spec 2	10124	SR0800	0	0.00	1	1.00	0	0.00
Operations Mgr-Farm Mkt	07708		1	1.00	0	0.00	0	0.00
Sanitarian	04130		4	4.00	0	0.00	0	0.00
Total Positions & FTE			8	8.00	8	8.00	8	8.00
Department Totals			8	8.00	8	8.00	8	8.00

62 State Fair Fund-At a Glance

Mission	The mission is to be a major venue for agricultural, exhibition, entertainment, cultural, and educational uses for the purposes of enhancing the economic and social benefits to the residents and visitors to the Middle Tennessee region. Of primary importance is the staging of the annual Tennessee State Fair that showcases agriculture, commerce, technology, and industry of the region and provides quality educational and entertainment opportunities for its patrons.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	State Fair Fund	\$3,780,900	\$4,282,500	\$4,298,700
	Total Expenditures and Transfers	\$3,780,900	\$4,282,500	\$4,298,700
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$3,897,400	\$4,425,800	\$4,295,100
	Other Governments and Agencies	0	0	0
	Other Program Revenue	50,700	2,900	3,600
	Total Program Revenue	\$3,948,100	\$4,428,700	\$4,298,700
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$3,948,100	\$4,428,700	\$4,298,700
Positions	Total Budgeted Positions	467	467	465
Contacts	Executive Director: David Jeter Financial Manager: Howell Townes Box 40208 37204 email: david.jeter@nashville.gov email: howell.townes@nashville.gov Phone: 862-8980 FAX: 862-8992			

Organizational Structure



62 State Fair Fund-At a Glance

Budget Highlights FY 2007

• Non-Recurring Adjustment	\$(70,000)
• Reduction in State Fair Expenses	(10,000)
• Reduction in Flea Market Expenses	(63,600)
• Pay Plan/Fringe Benefits	94,300
• Safety & Risk Management Premiums	20,200
• Internal Services Fees	
• Finance Charge	10,000
• Human Resources Charge	(35,200)
• Information Systems Charge	34,500
• Shared Business Office Charge	(3,000)
• Shared Services Charge	21,900
• Customer Call Center Charge	100
• Fleet Management Charge	1,100
• Radio Service Charge	(700)
• Surplus Property Charge	1,400
• Adjustment to offset LOCAP charges	15,200
Total	<u>\$ 16,200</u>

Overview

STATE FAIRGROUNDS OPERATIONS

The State Fair has a five-member Board of Fair Commissioners that oversees the operation of the Tennessee State Fairgrounds on a year-round basis. The Tennessee State Fairgrounds consists of approximately 117 acres about 3 miles south of downtown Nashville, just a few blocks away from Interstate 65 and the 440 Parkway. It puts on the profitable Tennessee State Fair Flea Market for one weekend each month during all 12 months of the year. It also produces the annual ten-day Tennessee State Fair every September. The buildings on the Tennessee State Fairgrounds are rented for various events on a year-round basis, with the rental and set up of tables and chairs available. The 5/8-mile racetrack and accompanying 14,500-person grandstand on the Fairgrounds has the NASCAR Weekly Racing Series most Friday nights during racing season.

62 State Fair Fund-Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
STATE FAIRGROUNDS OPERATIONS					
1. Increase rental income paid to the Tennessee State Fair from racing.	Rental income received by the Tennessee State Fair for racing	\$75,000	\$50,000	\$50,000	\$60,000
2. Increase revenue provided by the monthly Flea Markets.	Flea Market booth rental revenue received by the Tennessee State Fair	\$1,300,000	\$1,268,933	\$1,305,000	\$1,260,000
3. Enhance revenue return by increased attendance at the annual ten-day Tennessee State Fair.	Attendance for the annual ten-day Tennessee State Fair	250,000	205,000	190,000	180,000
4. Increase revenue from the rental of facilities/equipment at the Fairgrounds.	Revenue from the rental of various facilities and equipment (Corporate Sales) at the Fairgrounds.	\$659,800	\$610,313	\$603,800	\$569,200

62 State Fair Fund-Financial

Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	1,221,700	1,180,356	1,286,500	1,380,800
OTHER SERVICES:				
Utilities	385,800	397,731	441,800	463,100
Professional and Purchased Services	696,600	712,675	844,700	723,200
Travel, Tuition, and Dues	6,400	2,927	5,300	3,400
Communications	213,000	218,662	275,700	236,200
Repairs and Maintenance Services	99,100	64,912	98,100	80,500
Internal Service Fees	76,900	89,481	310,600	340,700
TOTAL OTHER SERVICES	1,477,800	1,486,389	1,976,200	1,847,100
Other Expense	573,900	605,777	569,800	620,800
Pension, Annuity, Debt, & Other Costs	487,500	447,470	450,000	450,000
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	3,760,900	3,719,992	4,282,500	4,298,700
Transfers to Other Funds and Units	20,000	20,000	0	0
TOTAL EXPENSE AND TRANSFERS	3,780,900	3,739,992	4,282,500	4,298,700
PROGRAM REVENUE:				
Charges, Commissions, & Fees	3,897,400	3,725,844	4,425,800	4,295,100
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	50,700	1,659	2,900	3,600
TOTAL PROGRAM REVENUE	3,948,100	3,727,504	4,428,700	4,298,700
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	-26,686	0	0
TOTAL NON-PROGRAM REVENUE	0	-26,686	0	0
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	3,948,100	3,700,818	4,428,700	4,298,700

62 State Fair Fund-Financial

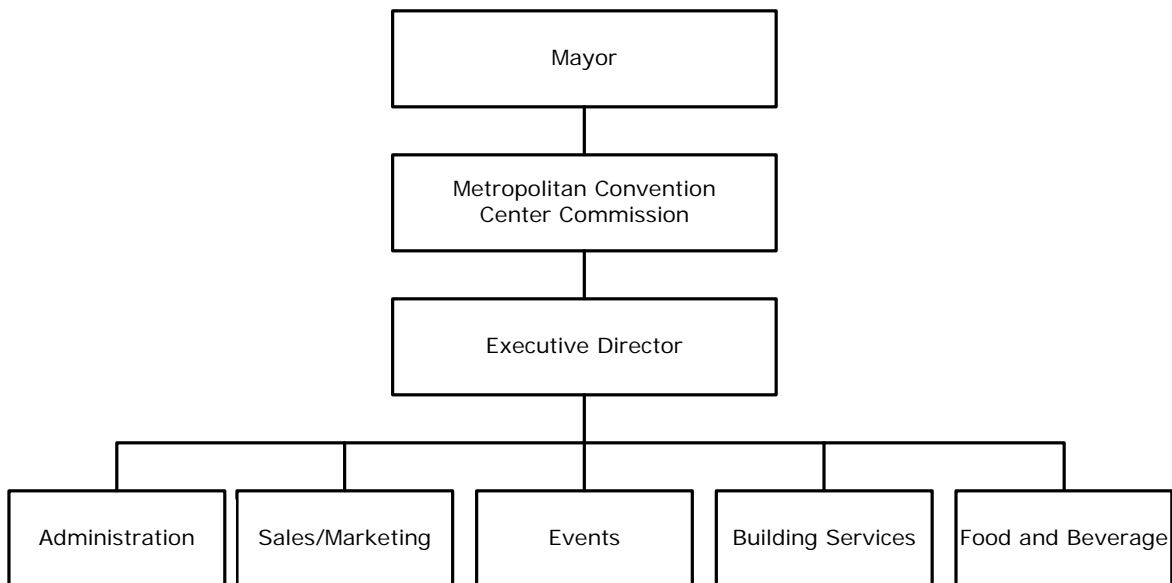
		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
State Fair 60156							
Admin Asst	07241 SR0900	1	1.00	1	1.00	0	0.00
Admin Spec	07720 SR1100	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	07244 SR1000	0	0.00	0	0.00	1	1.00
Bldg Maint Supv	07256 TS1100	1	1.00	1	1.00	1	1.00
Facility Coord	07040 SR1100	0	0.00	0	0.00	1	1.00
Fair Director	01980	1	1.00	1	1.00	1	1.00
Finance Officer 3	10152 SR1200	1	1.00	1	1.00	1	1.00
Maint & Repair Supv	07327 TS0800	1	1.00	1	1.00	1	1.00
Maint & Repair Worker 1	02799 TG0300	4	4.00	4	4.00	4	4.00
Maint & Repair Worker 2	07328 TG0400	1	1.00	1	1.00	0	0.00
Maint & Repair Worker 3	07329 TG0600	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120 SR0400	2	2.00	2	2.00	0	0.00
Office Support Rep 3	10122 SR0600	1	1.00	1	1.00	2	2.00
Office Support Spec 1	10123 SR0700	1	1.00	1	1.00	0	0.00
Program Mgr 2	07377 SR1200	1	1.00	1	1.00	2	2.00
Seasonal/Part-time/Temporary	09020	450	150.00	450	150.00	450	14.19
Total Positions & FTE		467	167.00	467	167.00	465	29.19
Department Totals		467	167.00	467	167.00	465	29.19

The decrease in FTE's from FY06 to FY07 is a result of HR determining a more accurate count of full time equivalents in the Seasonal/Part-time/Temporary class.

63 Convention Center Fund-At a Glance

Mission	To generate economic impact in the Nashville and Middle Tennessee area through the presentation of well-serviced events in the facility. Economic impact is the direct and indirect financial benefit as result of delegate and attendee spending in hotels, restaurants, attractions, transportation and the service industry.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	Convention Center Fund	\$5,855,600	\$5,861,000	\$6,034,300
	Total Expenditures and Transfers	\$5,855,600	\$5,861,000	\$6,034,300
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$3,900,800	\$4,070,900	\$4,628,300
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$3,900,800	\$4,070,900	\$4,628,300
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	1,954,800	1,790,100	1,406,000
Total Revenues	\$5,855,600	\$5,861,000	\$6,034,300	
Positions	Total Budgeted Positions	55	55	61
Contacts	Executive Director: Charles L. Starks		email: charles.starks@nashville.gov	
	Financial Manager: Demetra Pulley		email: demetra.pulley@nashville.gov	
	601 Commerce Street 37203-3724	Phone: 742-2000	FAX: 742-2014	

Organizational Structure



63 Convention Center Fund-At a Glance

Budget Highlights FY 2007

• Change in Housekeeping Services	\$(10,300)
• Addition of Facility Workers	5.0 FTE
• LOCAP Reduction	(23,700)
• Pay Plan/Fringe Amounts	120,900
• Improvements in Building Services	31,600
• Addition of Building Maintenance Worker	1.0 FTE
• Safety and Risk Management Premiums	1,600
• Internal Service charges	
• Finance Charge	6,200
• Human Resource Charge	(4,700)
• Information Systems Charge	32,400
• Shared Business Office Charge	1,200
• Shared Services Charge	16,700
• Customer Call Center Charge	(200)
• Fleet Management Charge	(1,500)
• Postal Service Charge	1,300
• Surplus Property Charge	1,800
Total	\$173,300
	6.0 FTE

Overview



CONVENTION CENTER

The mission of the Nashville Convention Center is to generate economic impact in Nashville and Middle Tennessee through the presentation of well-served events. Since the Center's opening in January of 1987, the Nashville Convention Center has brought in excess of 1 billion dollars to the Nashville economy. The Convention Center's primary clients are trade shows, conventions, corporate meetings, consumer shows, and food and beverage functions. The Center generates revenue by renting the facility and charging for ancillary services to our clients. Ancillary services include food and beverage, audiovisual, telecommunications, utility services, staging equipment, security, emergency medical technicians, and refuse disposal. The revenue generated by the facility covers a large majority of the expenses incurred from the operations of the facility. The portion of the facility's annual expenses that are not covered by the Convention Center's revenue are subsidized by the local area Hotel/Motel tax. The Convention Center makes a special effort to minimize the subsidy needed from the Hotel/Motel tax each year by maximizing the revenues received from

the events held in the facility, as well as controlling operating expenses each year.

ADMINISTRATION

Under the direction of the Metropolitan Convention Center Commission, the Administration Department is responsible for the overall management, fiscal control, and development of a philosophy of management for the Nashville Convention Center and serves as the liaison with the Metropolitan Convention Center Commission and the Metropolitan Government of Nashville & Davidson Co.

SALES/MARKETING

Under the direction of the Director of Sales/Marketing, the Sales/Marketing Department is responsible for solicitation and scheduling of events within the Nashville Convention Center. Specific goals include achievement of economic impact for Nashville and the Middle Tennessee area, maintenance of high occupancy levels in the exhibit hall and meeting rooms, rental sales for the current and future years, and cash rent for the operating fiscal year. Emphasis is placed on booking events that meet a higher priority defined as events utilizing exhibit halls and major blocks of hotel rooms.

EVENTS

Under the direction of the Assistant Director, the Event Services Department is responsible for the logistical coordination and servicing of all customers' event needs both prior to and during all events held within the Nashville Convention Center. The Event Services Department annually researches equipment and labor rates to ensure appropriate pricing and revenue growth where possible.



BUILDING SERVICES

Under the direction of the Assistant Director, the Building Services Department is responsible for all the facility maintenance, and all event utility installations. Facility maintenance consists of plumbing repairs/upgrades, preventative maintenance on all mechanical systems, painting, filter and ceiling tile replacement, wall/block repairs, cleaning, etc.

FOOD & BEVERAGE

Under the direction of the Contract Food & Beverage Manager, this department functions as the exclusive caterer of the Nashville Convention Center for all patrons, exhibitors, and show producers.

63 Convention Center Fund-Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
SALES/MARKETING					
1. Generate economic impact on the Nashville and Middle Tennessee areas and increase revenue for the Center through increased sales activities by targeting certain types of conventions and trade shows.	a. Total attendance for all events	347,042	337,346	329,345	351,980
	b. Total revenue realized	\$3,900,800	\$4,734,079	\$4,070,900	\$4,628,300
	c. Total economic impact	\$88,000,000	\$92,333,217	\$91,605,751	\$88,000,000
EVENTS					
1. Coordinate and service all customer event needs both prior to and during all events.	a. Total events	250	193	224	202
	b. Total event days	550	433	334	339
	c. Support revenue (voice/ internet, communication, equipment, labor, utility installs, advertising, food and beverage)	\$1,900,760	\$2,697,812	\$2,038,203	\$2,467,603
BUILDING SERVICES					
1. Performs all facility maintenance and utility installs for all events.	a. Subsidy required from hotel/motel tax	\$1,504,800	\$1,206,641	\$1,903,522	\$1,226,338
	b. Percentage of occupancy rate for Nashville Convention Center	68%	67%	61%	71%

63 Convention Center Fund-Financial

Convention Center Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	2,388,972	2,299,472	2,646,800	2,872,000
OTHER SERVICES:				
Utilities	1,296,800	1,230,342	1,299,100	1,300,300
Professional and Purchased Services	993,600	1,205,872	799,000	755,000
Travel, Tuition, and Dues	86,800	56,331	72,800	144,000
Communications	185,400	186,230	181,600	113,900
Repairs and Maintenance Services	295,900	381,590	258,100	264,100
Internal Service Fees	106,400	99,115	198,000	251,200
TOTAL OTHER SERVICES	2,964,900	3,159,480	2,808,600	2,828,500
Other Expense	501,728	514,224	405,600	333,800
Pension, Annuity, Debt, & Other Costs	0	1,310,252	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	5,855,600	7,283,429	5,861,000	6,034,300
Transfers to Other Funds and Units	0	365,997	0	0
TOTAL EXPENSE AND TRANSFERS	5,855,600	7,649,426	5,861,000	6,034,300
PROGRAM REVENUE:				
Charges, Commissions, & Fees	3,900,800	4,707,814	4,070,900	4,628,300
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	3,900,800	4,707,814	4,070,900	4,628,300
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	-6,892	0	0
TOTAL NON-PROGRAM REVENUE	0	-6,892	0	0
Transfers From Other Funds and Units	1,954,800	2,601,853	1,790,100	1,406,000
TOTAL REVENUE AND TRANSFERS	5,855,600	7,302,775	5,861,000	6,034,300

63 Convention Center Fund-Financial

			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
Convention Center 60162								
Cvn Ctr Accountant	06762	SR1200	1	1.00	1	1.00	1	1.00
Cvn Ctr Accounts Payable Spec	07269	SR0600	1	1.00	1	1.00	1	1.00
Cvn Ctr Accts Recv Spec	07770	SR0600	1	1.00	1	1.00	1	1.00
Cvn Ctr Ambassador 1	06986	SR0300	6	2.40	6	2.40	6	2.40
Cvn Ctr Ambassador 2	06755	SR0400	2	2.00	2	2.00	2	2.00
Cvn Ctr Asst Dir	06751	SR1500	1	1.00	1	1.00	1	1.00
Cvn Ctr Bldg Maint Supt	06723	SR1200	1	1.00	1	1.00	1	1.00
Cvn Ctr Dir	06694	DP0200	1	1.00	1	1.00	1	1.00
Cvn Ctr Dir of Administration	06752	SR1400	1	1.00	1	1.00	1	1.00
Cvn Ctr Dir of Sales/Marketing	06706	SR1400	1	1.00	1	1.00	1	1.00
Cvn Ctr Director of Operations	06705	SR1300	1	1.00	1	1.00	1	1.00
Cvn Ctr Event Mgr	07270	SR1000	2	2.00	1	1.00	1	1.00
Cvn Ctr Event Mgr Sr	07271	SR1100	0	0.00	1	1.00	1	1.00
Cvn Ctr Exec Asst	10157	SR1000	1	1.00	1	1.00	1	1.00
Cvn Ctr Facilities Supv	06760	SR1000	2	2.00	2	2.00	2	2.00
Cvn Ctr Human Resources Coord	10170	SR1200	1	1.00	1	1.00	1	1.00
Cvn Ctr Lead Maint Mechanic	06730	TL0900	3	3.00	3	3.00	3	3.00
Cvn Ctr Lead Safety Officer	07276	SR0600	1	1.00	1	1.00	1	1.00
Cvn Ctr Lead Svc Rep	10158	SR0900	1	1.00	0	0.00	0	0.00
Cvn Ctr Mkting Coord	06758	SR0800	1	1.00	1	1.00	1	1.00
Cvn Ctr Office Support Spec	06759	SR0700	3	3.00	3	3.00	3	3.00
Cvn Ctr Safety Officer 1	06984	SR0400	7	2.80	7	2.80	7	2.80
Cvn Ctr Safety Officer 2	07005	SR0500	4	4.00	4	4.00	4	4.00
Cvn Ctr Sales Mgr	06763	SR1100	4	4.00	4	4.00	4	4.00
Cvn Ctr Set Up Leader	06733	TL0700	5	5.00	5	5.00	5	5.00
Cvn Ctr Svc Rep 2	06722	SR0800	1	1.00	2	1.40	2	1.40
Info Sys Comm Analyst 3	07265	SR1200	1	1.00	1	1.00	1	1.00
Info Sys Comm Tech 1	07266	SR0800	1	1.00	1	1.00	1	1.00
Maint & Repair Worker 2	07328	TG0400	0	0.00	0	0.00	1	1.00
Trades, Labor, & Svc Trainee	06545	TG0200	0	0.00	0	0.00	5	5.00
Total Positions & FTE			55	47.20	55	46.60	61	52.60
Department Totals			55	47.20	55	46.60	61	52.60